

Advanced Transportation Management System -- No. 509399

Category
Agency
Planning Area
Relocation Impact

Transportation
Public Works & Transportation
Countywide
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 17, 2004
11-108(03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	4,045	2,794	132	1,119	274	169	169	169	169	169	0
Land	1	1	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	28,861	18,006	2,275	8,580	1,925	1,331	1,331	1,331	1,331	1,331	0
Construction	51	51	0	0	0	0	0	0	0	0	0
Other	121	121	0	0	0	0	0	0	0	0	0
Total	33,079	20,973	2,407	9,699	2,199	1,500	1,500	1,500	1,500	1,500	*

FUNDING SCHEDULE (\$000)

PAYGO	2,226	2,226	0	0	0	0	0	0	0	0	0
G.O. Bonds	8,396	7,559	837	0	0	0	0	0	0	0	0
Contributions	95	95	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	11,254	55	1,500	9,699	2,199	1,500	1,500	1,500	1,500	1,500	0
Federal Aid	2,538	2,538	0	0	0	0	0	0	0	0	0
Mass Transit Fund	0	0	0	0	0	0	0	0	0	0	0
State Aid	7,070	7,000	70	0	0	0	0	0	0	0	0
Transportation Improvement											
Credit	500	500	0	0	0	0	0	0	0	0	0
Cable TV	1,000	1,000	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				525	25	50	75	100	125	150	0
Energy				101	5	10	14	19	24	29	0
Program-Staff				450	0	50	50	100	100	150	0
Program-Other				27	0	3	3	6	6	9	0
Net Impact				1,103	30	113	142	225	255	338	0
Workyears					0.0	1.0	1.0	2.0	2.0	3.0	0.0

DESCRIPTION

This project provides for Advanced Transportation Management Systems (ATMS) in the County. The ATMS deploys the infrastructure to conduct real-time management and operations of the County's transportation system. Twenty-two National Intelligent Transportation Architecture market packages have been identified for deployment of the ATMS. Each of these market packages is considered a subsystem of the ATMS program and may include several elements. These subsystems are identified in the ATMS emphasizes - Deployment, dated February 2001. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected technologies and ensuring ADA compliance.

Service Area

Countywide.

JUSTIFICATION

ATMS provides real-time monitoring, control, and traveler information in an effort to reduce traffic congestion and travel time, improve safety, and may help defer the need to construct new roads. ATMS emphasizes safety and efficiency of mobility to include mode, route, and travel time choices. ATMS supports public safety and directly impacts the movement of people and goods throughout the County's transportation system.

Plans and Studies

A review of impacts to pedestrians, bicycles and ADA requirements (Americans with Disabilities Act of 1991) is performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and pertinent issues are considered in the design of the project to ensure pedestrian safety.

Cost Change

Addition of FY09-10 to this ongoing project and funds for the Mass Transit component, offset by a reduction of the projected State Aid of \$1.5 million per year which is no longer included in the PDF.

STATUS

Ongoing. ATMS field deployment focus is Countywide, but components such as traffic surveillance cameras are limited to areas where there is fiber optic cable.

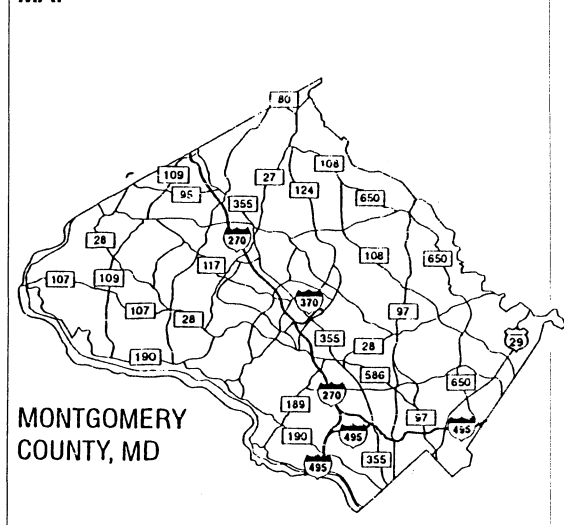
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	(\$000)
Initial Cost Estimate		2,050
First Cost Estimate		
Current Scope	FY05	33,079
Last FY's Cost Estimate		38,310
Present Cost Estimate		33,079
Appropriation Request	FY05	2,199
Appropriation Request Est.	FY06	1,500
Supplemental		
Appropriation Request	FY04	70
Transfer		0
Cumulative Appropriation		23,310
Expenditures/		
Encumbrances		22,562
Unencumbered Balance		748
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

Developers
Department of Technology Services
Department of Police
Federal Transit Administration (FTA)
Federal Highway Administration (FHWA)
Fibernet
Maryland State Highway Administration
Virginia DOT
Other Local Governments
Other Private Entities
Traffic Signals project
Montgomery County Pedestrian Safety Advisory Committee
Citizen's Advisory Boards
Montgomery County Planning Board
The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



OTHER

As part of Go Montgomery! an additional \$699K is included in FY05 for enhancements to the transit management component and to initiate upgrading the Computer Aided Dispatch (CAD) and on-board Ride On hardware to maximize system efficiency and security. FY04 Supplemental reflects a Smart Growth grant from the Maryland Transit Administration. *Expenditures for this project will continue indefinitely.